

ASSIGN-A-HIGHWAY PROGRAM

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$187	\$28,784	\$47,709	\$52,320	\$54,379	\$2,059	3.94

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year----		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
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041500	* ASSIGN-A-HIGHWAY PROGRAM *								
041500-1100	SALARIES & WAGES REGULAR		19,895	29,843	29,843	21,170	31,275	31,275	
041500-2100	FICA		1,494	2,198	2,283	1,454	2,393	2,393	
041500-2210	RETIREMENT		1,954	3,145	3,367	2,388	3,528	3,528	
041500-2215	RETIREMENT - EMPLOYEE SHARE		995	1,492	1,492	1,059	1,564	1,564	
041500-2300	HOSPITAL PLAN		3,242	5,739	5,892	5,445	6,420	6,420	
041500-2400	GROUP INSURANCE		163	177	332	59	88	88	
041500-2500	INSURANCE MISC & REIMB								
041500-2600	UNEMPLOYMENT INSURANCE		62	62					
041500-2700	WORKER'S COMPENSATION			407		353			
041500-3310	REPAIR & MAINTENANCE	167	360	912	400	373	400	400	
041500-5230	TELECOMMUNICATIONS			124	800	217	800	800	
041500-5305	MOTOR VEHICLE INSURANCE		532	479	532	408	532	532	
041500-6001	OFFICE SUPPLIES			813	1,000	68	1,000	1,000	
041500-6009	VEHICLE SUPPLIES	20		2,318	6,379	331	8,379	6,379	
041500-6011	UNIFORMS		87						
	--TOTAL DEPARTMENT--	187	28,784	47,709	52,320	33,325	56,379	54,379	
TOTAL - * ASSIGN-A-HIGHWAY PROGRAM *		187	28,784	47,709	52,320	33,325	56,379	54,379	
TOTAL FOR FUND		187	28,784	47,709	52,320	33,325	56,379	54,379	
FINAL TOTAL		187	28,784	47,709	52,320	33,325	56,379	54,379	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2011-	RANGE HIGH 2012	2010-2011 CURRENT SALARY	PROPOSED PAY PLAN 2011-2012 ACTUAL COST
ASSIGN A HIGHWAY PROGRAM								
D LEE	DEPUTY SHERIFF/ASSIGN A HIGHWAY PROGRAM	11/03/08	2	21	29,843	46,257	30,863	31,275

** To calculate years of service, employee must be employed prior to September of any year.

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year----		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2010/12	Department Request	County Admin Recommends	Adopted Budget
041500	* ASSIGN-A-HIGHWAY PROGRAM *								
041500-1100	SALARIES & WAGES REGULAR		19,895	29,843	29,843	16,027	31,275	31,275	
041500-2100	FICA		1,494	2,198	2,283	1,069	2,283	2393	2393
041500-2210	RETIREMENT		1,954	3,145	3,367	1,808	3528	3528	
041500-2215	RETIREMENT - EMPLOYEE SHARE		995	1,492	1,492	801	1564	1564	
041500-2300	HOSPITAL PLAN		3,242	5,739	5,892	4,463	6420	6420	
041500-2400	GROUP INSURANCE		163	177	332	45	88	88	
041500-2500	INSURANCE MISC & REIMB						0	0	
041500-2600	UNEMPLOYMENT INSURANCE		62	62			0	0	
041500-2700	WORKER'S COMPENSATION			407		353	0	0	
041500-3310	REPAIR & MAINTENANCE	167	360	912	400	239	400	400	
041500-5230	TELECOMMUNICATIONS			124	800	155	800	800	
041500-5305	MOTOR VEHICLE INSURANCE		532	479	532	408	532	532	
041500-6001	OFFICE SUPPLIES			813	1,000	68	1000	1000	
041500-6009	VEHICLE SUPPLIES	20		2,318	6,379	331	8379	6379	
041500-6011	UNIFORMS		87						
	--TOTAL DEPARTMENT--	187	28,784	47,709	52,320	25,767			
TOTAL - * ASSIGN-A-HIGHWAY PROGRAM *		187	28,784	47,709	52,320	25,767	56,379	54,379	
TOTAL FOR FUND		187	28,784	47,709	52,320	25,767			
FINAL TOTAL		187	28,784	47,709	52,320	25,767			

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